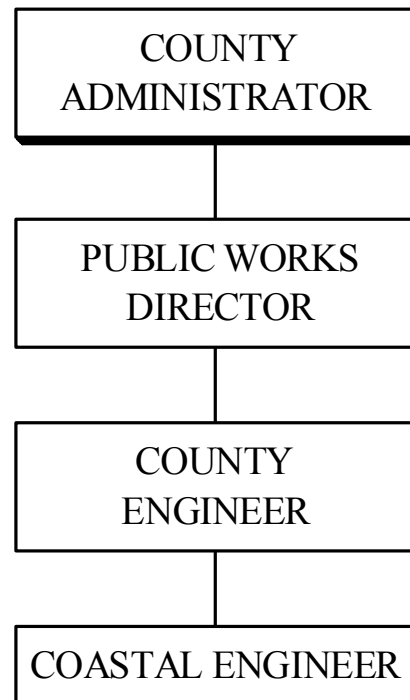


DEPARTMENT:	PUBLIC WORKS		DIVISION:	ENVIRONMENTAL RESOURCES	
	1998-1999 <u>ACTUAL</u>	1999-2000 <u>ACTUAL</u>	2000-2001 <u>BUDGET</u>	2001-2002 <u>BUDGET</u>	% <u>CHANGE</u>
REVENUES:					
General Fund	5,224	74,277	356,988	744,592	109%
Enterprise/Internal Service Fund	0	0	0	0	n/a
Other Funds	58,690	384,781	0	0	n/a
Departmental Revenues	0	500	99,111	67,400	-32%
Grants and Other Revenues	12,389	443,936	249,625	95,611	-62%
TOTAL:	76,303	903,494	705,724	907,603	29%
APPROPRIATIONS:					
Personnel	50,798	62,428	301,174	594,142	97%
Operating Expenses	7,892	75,901	111,349	150,250	35%
SUB-TOTAL:	58,690	138,329	412,523	744,392	80%
Capital Outlay	17,613	380,337	293,201	163,211	-44%
Non-operating	0	0		0	n/a
TOTAL:	76,303	518,666	705,724	907,603	29%
FTE POSITIONS	2	5	7	12	
MISSION:					
<p><i>The Mission of the Environmental Resources Division is to develop, permit, protect and enhance the natural resources of the properties acquired by St Lucie County and to implement habitat restoration, land management and public access on environmental lands in accordance with approved management plans that will provide passive educational programs for the public through guided and self-guided tour programs.</i></p>					
FUNCTION:					
<p><i>To manage the natural resources of St. Lucie County through the ELS program: Oversee the Manatee Protection Plan. Oversee implementation of management plans and activities to provide protection and maintenance of endangered or threatened plants and animal life. Provide maintenance of natural communities through implementation of historical fire relationships and eradication of exotic plant and wildlife. Provide passive recreational opportunities and educational training classes to the general public on Florida wildlife and their habitats.</i></p>					
2001-2002 GOALS & OBJECTIVES:					
<div> <div>1 Open Ancient Oaks, Paleo Hammock and North Fork sites A & B.</div> <div>2 Improve implementation of land management and public use activities through increased staffing.</div> <div>3 Provide 50 Interpretive education programs.</div> <div>4 Continue to implement habitat restoration projects on environmental land sites.</div> <div>5 Increase ecotourism in County by implementing resource based recreational opportunities on these lands</div> <div>6 Assist/establish land development code implementation.</div> </div>					

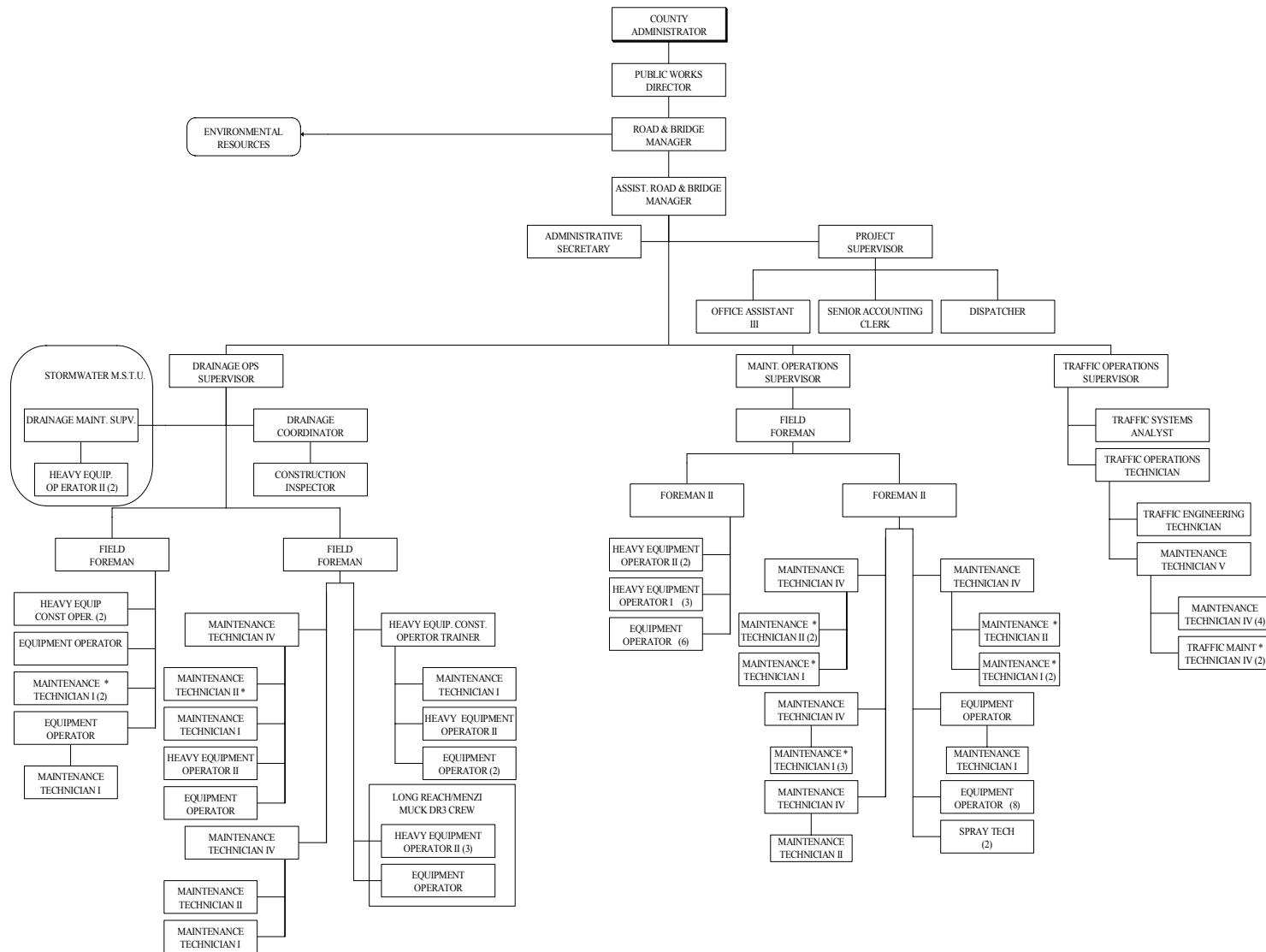
DEPARTMENT:		PUBLIC WORKS		DIVISION:		ENVIRONMENTAL RESOURCES	
KEY INDICATORS:				1999-2000 ACTUAL	2000-2001 BUDGET	2001-2002 PLANNED	
1. Implement habitat restoration projects on environmental lands.					2	6	
2. Fund habitat restoration projects on environmental lands.				\$0	\$67,000	\$107,000	
3. Grant funds to increase land management activities.				\$0	\$140,000	\$160,000	
						</	

**PUBLIC WORKS
EROSION DISTRICT
FISCAL YEAR 2001-2002**



DEPARTMENT:	PUBLIC WORKS		DIVISION:	EROSION	
	1998-1999 <u>ACTUAL</u>	1999-2000 <u>ACTUAL</u>	2000-2001 <u>BUDGET</u>	2001-2002 <u>BUDGET</u>	% <u>CHANGE</u>
REVENUES:					
General Fund	0	0	0	0	n/a
Enterprise/Internal Service Fund	0	0	0	0	n/a
Other Funds	735,227	841,609	2,364,274	2,678,242	13%
Departmental Revenues	0	0	0	0	n/a
Grants and Other Revenues	2,496,709	802,582	1,193,528	1,860,534	56%
TOTAL:	3,231,936	1,644,191	3,557,802	4,538,776	28%
APPROPRIATIONS:					
Personnel	72,912	75,820	84,200	84,200	0%
Operating Expenses	55,811	141,118	191,402	186,659	-2%
SUB-TOTAL:	128,723	216,938	275,602	270,859	-2%
Capital Outlay	3,833,977	806,068	2,322,406	3,478,465	50%
Non-operating	110,617	20,179	959,794	789,452	-18%
TOTAL:	4,073,317	1,043,185	3,557,802	4,538,776	28%
FTE POSITIONS	1	1	1	1	
MISSION:					
<p>The St. Lucie County Erosion District was created in 1967 by a special act of the Florida Legislature with the intent and purpose to provide a means to alleviate soil and beach erosion problems in St. Lucie County. The Public Works Department - Engineering Division provides information, analysis, and staff support sufficient for the County Administrator and the Erosion District Board to make well informed decisions.</p>					
FUNCTION:					
<p>The Public Works Department - Engineering Division is dedicated to providing technical expertise and sound engineering judgment in evaluating beach erosion and inlet management issues. The Division is primarily responsible for coordinating beach, environmental and coastal issues with local, state, and federal agencies. The Division is also responsible for preparation of a fiscal budget, project administration and management, overseeing consultant contracts, and seeking funding assistance.</p>					
2001-2002 GOALS & OBJECTIVES:					
<div> <div> 1 Continue planning and coordinating a 2.3 mile beach nourishment project with FDEP and the USACOE and pursue Congressional appropriations. 2 South County Shoreline: a. Pursue a Reconnaissance Level Study through the USACOE b. Pursue a Feasibility/Erosion Study through FDEP </div> <div> 3 Coordinate and manage the development of an inlet hydraulics model: a. Evaluate littoral sand movement & update the inlet sediment budget b. Evaluate shoreline stabilization alternatives south of the inlet c. Evaluate potential sand by-passing alternatives 4 Seek additional state and federal funding assistance. 5 Continuation of the comprehensive beach & inlet monitoring program. </div> </div>					

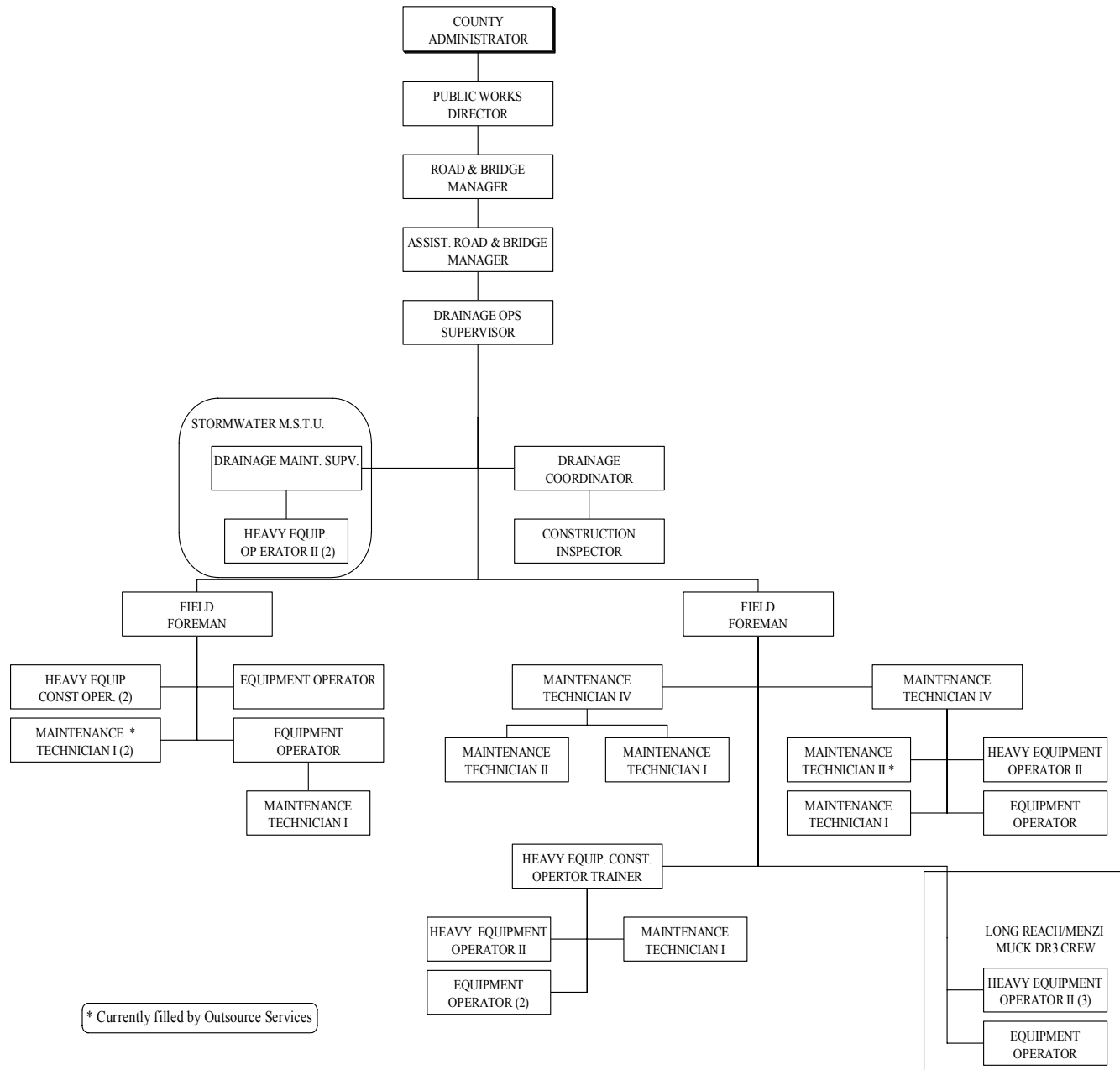
PUBLIC WORKS ROAD & BRIDGE FISCAL YEAR 2001-2002



* Currently filled by Outsource Services

DEPARTMENT: PUBLIC WORKS		DIVISION: ROAD & BRIDGE - Combined			
	1998-1999 <u>ACTUAL</u>	1999-2000 <u>ACTUAL</u>	2000-2001 <u>BUDGET</u>	2001-2002 <u>BUDGET</u>	% <u>CHANGE</u>
REVENUES:					
General Fund	0	0	0	0	n/a
Enterprise/Internal Service Fund	0	0	0	0	n/a
Other Funds	4,807,936	4,966,564	6,274,603	6,309,802	1%
Departmental Revenues	5,105	6,059	0	5,000	n/a
Grants and Other Revenues	0	44,294	0	0	n/a
TOTAL:	4,813,041	5,016,917	6,274,603	6,314,802	1%
APPROPRIATIONS:					
Personnel	2,541,799	2,386,595	2,767,560	2,938,005	6%
Operating Expenses	1,747,521	1,918,135	2,646,943	2,590,997	-2%
SUB-TOTAL:	4,289,320	4,304,730	5,414,503	5,529,002	2%
Capital Outlay	523,721	712,187	860,100	785,800	-9%
Non-operating	0	0	0	0	n/a
TOTAL:	4,813,041	5,016,917	6,274,603	6,314,802	1%
FTE POSITIONS	76	75	74	74	
SEE SECTION DEPARTMENT SUMMARIES					

PUBLIC WORKS ROAD & BRIDGE / DRAINAGE FISCAL YEAR 2001-2002



DEPARTMENT:	PUBLIC WORKS		DIVISION:	ROAD & BRIDGE - Drainage	
	1998-1999 <u>ACTUAL</u>	1999-2000 <u>ACTUAL</u>	2000-2001 <u>BUDGET</u>	2001-2002 <u>BUDGET</u>	% <u>CHANGE</u>
REVENUES:					
General Fund	0	0	0	0	n/a
Enterprise/Internal Service Fund	0	0	0	0	n/a
Other Funds	1,495,666	1,395,748	1,878,730	1,970,836	5%
Departmental Revenues	5,105	0	0	0	n/a
Grants and Other Revenues	0	11,902	0	0	n/a
TOTAL:	1,500,771	1,407,650	1,878,730	1,970,836	5%
APPROPRIATIONS:					
Personnel	904,630	828,922	985,850	1,047,200	6%
Operating Expenses	376,419	370,531	594,680	568,136	-4%
SUB-TOTAL:	1,281,049	1,199,453	1,580,530	1,615,336	2%
Capital Outlay	219,722	208,197	298,200	355,500	19%
Non-operating	0	0	0	0	n/a
TOTAL:	1,500,771	1,407,650	1,878,730	1,970,836	5%
FTE POSITIONS	28	28	26	26	
MISSION:					
<i>The mission of the Drainage Operation Section of the Road & Bridge Division of Public Works is to provide the maintenance of the drainage infrastructure in St. Lucie County. To provide an active and proactive response to public requests for assistance; to provide a staff that is skilled, knowledgeable and responsive; to provide effective assistance, support and recovery from natural disasters; to provide for the health, safety and welfare of the motoring public.</i>					
FUNCTION:					
<i>Road & Bridge is responsible for providing maintenance and performing operations on County roadways and drainage facilities. Road maintenance includes miscellaneous drainage work including culvert repair. The Drainage Unit is responsible for mechanical cleaning of 1100+ miles of roadway ditches/swales and 50+ miles of primary drain ways/canals. The unit includes a small construction crew utilized for MSBU related roadway/drainage construction, as well as drop inlet, culvert, and similar drainage construction projects.</i>					
2001-2002 GOALS & OBJECTIVES:					
1 To update the Job/Work In-house Cross Training Program.			4 Continue the Dirt Road Stabilization Program of placing Asphalt Millings.		
2 To create a five year plan of drainage improvements.			5 Cost effectively increase the linear footage of swale maintenance annually.		
3 To create a program of installing plastic pipe liners for reduction of labor time and cost of culvert restoration.			6 To continue to seek ways to provide the most cost effective maintenance strategies. (MSBU's, Privatizing, etc.)		

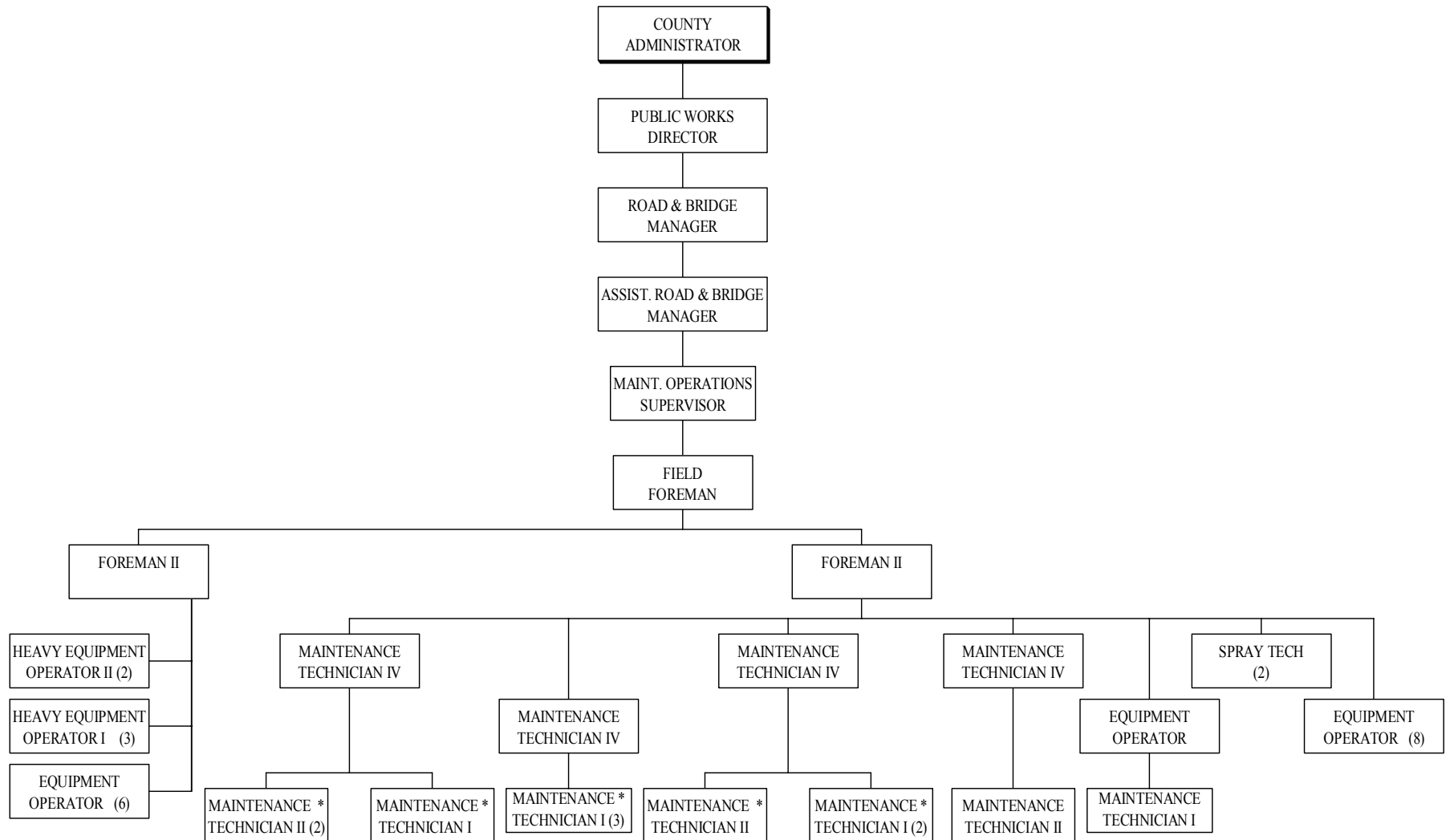
DEPARTMENT:**PUBLIC WORKS****DIVISION:****ROAD & BRIDGE - Drainage****KEY INDICATORS:**

	1999-2000 <u>ACTUAL</u>	2000-2001 <u>BUDGET</u>	2001-2002 <u>PLANNED</u>
1. Full time Employees (FTE)	27	27	27
2. Drainage Work Requests Received	839	1650	1650
3. Completed Work Orders	849	1600	1600
4. Feet of Culvert Installed	2,500	2,000	2,000
5. Roads Surfaced With Asphalt Millings per year	14 miles	14 miles	10 miles
6. Total Roads Completed with Millings	34 miles	48 miles	58 miles
7. Supervisors to Staff	1 to 6.75	1 to 6.75	1 to 6.5

COMMENTS:

1. Building Maintenance was created to cover costs with offices
2. Reimbursable Costs for the 800 MHZ radio system was reduced by \$1,240 due to decreasing interest costs.
3. Computer Supplies increased \$1,100 to purchase new data base software (Microsoft Office @\$295 each).
4. Gas, Oil & Grease reflects an increase of \$5,000 due to operating costs exceeding the budget in each of the last 3 years.
5. Road Materials reflects an increase of \$5,347 due to last year's budget being reduced to balance the overall R & B budget.
6. Equipment & Machinery reflects an increase of \$57,700 to purchase needed equipment to replace old equipment & trucks.
7. Principal & Interest was adjusted to show actual loan payments.

PUBLIC WORKS ROAD & BRIDGE/MAINTENANCE FISCAL YEAR 2001-2002



* Currently filled by Outsource Services